October 17, 2008

MEMORANDUM

TO: Ray Kerridge
City Manager

FROM: Rick Braziel
Chief of Police

SUBJECT: Impacts of Service Reductions – Follow-up

Summary:

Upon adoption of the FY 08/09 budget, the Police Department was directed to save $15.9 million. Currently, the department is projecting to fall short by approximately $3.6 million. In order to come closer to meeting our mandated goal, we will be making immediate, significant service delivery cuts. The cuts identified in this memorandum are consistent with presentations before City Council. This revised memo will provide detail requested on projected impacts and their relative projected savings.

Background:

In recent years, the Police Department increased its service levels in an attempt to meet community's demands. These demands stemmed from existing neighborhoods as well as new development. Using unfunded overtime hours and non-career personnel the Department was able to focus on primary points of customer contact: telephone

answering, telephone reporting of property crimes, public counter services, copies of police reports to victims or insurance companies, and rapid field response to cold crimes. These measures however were never adequately funded and were covered through salary savings from vacant positions.

The FY 09 budget maintained these previous existing structural imbalances in the key areas of non-career employees, services and supplies, and overtime. It should be noted that budget overtime for FY 09 is below FY 89 levels and is currently 1.6% of the current overall budget. Historically the Police Department used salary savings to bridge imbalances.

The following actions are intended to create budget savings and redirect staff time while minimizing impacts on the department's primary mission to reduce crimes and maintain public safety. Services provided for public safety will take priority over services for public convenience. Projected savings are based on a best estimate from the financial data available for the month of July 2008. Further projections will be provided, as reports are made available in the new financial software system.

Action Items Effective September 16, 2008:

Elimination of Overtime at the 911 Center

The elimination of overtime will result in the reduction of approximately 900 staff hours per month at the 911 center. This reduction in hours is somewhat offset by the new 311 Center, which has reduced calls to the 911 Center by approximately 10 percent since its August 13, 2008 opening. Even with this reduction, we still expect the following impacts:

- Increased ring time for all incoming calls. It is very difficult to predict the significance of the impact however; staff will continue to prioritize 911 calls over non-emergency calls. We will monitor delays and if they become significant, we will attempt to mitigate through adjustment of assignments. A report back will be prepared after we have enough data to project impacts and trends.
- Increased workload for existing staff
- Reduced ability to handle surges in call volume. The work flow will be monitored and included in a report back
- In an attempt to mitigate these anticipated delays, we have begun to assign modified duty (injured) officers to answer calls at the 911 center

Projected savings: $396,000

Furlough of Five Non-Career Employees at the 911 Center

These positions are unfunded and were used to reduce overtime and provide flexibility to the staffing of full time employees.

Projected savings: $92,000

Furlough Non-Career Reserve Police Officers

Reserve officers fill a variety of functions within the department and act as a supplemental work force to draw upon for specialized duties such as hospital watch, prisoner transportation, and large special events. Unfortunately, there are insufficient general fund dollars to continue the use of reserve officers. The use of reserve officers for jobs through cost reimbursement will not be affected. This reduction results in the following impacts:

- Reallocation of career officers from their normal assignment (detectives, POP units, SWAT, etc) to staff large events
- Longer wait times for patrol officers at hospitals. On average, about 2000 hours per year of Reserve Officer time has been dedicated to guard prisoners who are under arrest and must be medically cleared by a hospital due to injury or illness, prior to booking at the jail. While most prisoners are cleared within 12 to 48 hours, some may take up to five days. This duty will now be performed by full time officers taking them away from handling calls for service
- Longer wait times by Officers booking prisoners at the County Jail. Previous studies have shown that booking times range from 30 minutes to 2 hours depending on work load and staffing of deputies at the main jail. Reserve Officers have been utilized approximately 1,800 hours per year to assist patrol officers in transporting and booking prisoners. The transportation and prisoner booking services were offered during peak times allowing patrol officers to remain in the field handling calls for service. The program also allowed for multiple prisoners, from multiple officers, to be processed by the same reserve officers. The elimination of this service will require all arrestees to be transported and booked by patrol officers resulting in calls for service delays. It is the department's intent to consider the use of regular officers at the jail during busy times. Booking times will be monitored and a report back provided

Projected savings: $147,000

Furlough Non-Career Background Investigation Employees

Non-career background investigation positions were only partially funded and were used to offset the use of career sworn personnel and to expedite the hiring process. This action results in the following impacts:

- Furlough of twenty non-career employees

- In order to mitigate this staffing reduction, background investigations will be reassigned to detectives as an ancillary duty. Although the number of background investigations has been reduced, there will still be investigations that are necessary. Thorough background investigations are mandated by State and Federal law for all Law Enforcement employees, and on average, these investigations take between 40 and 50 hours over several weeks to complete.

Projected savings: $106,000

Limit Call Outs to Only Critical Public Safety Incidents

The Department's efforts to increase the number and speed with which we identified felony crime suspects required the use of after-hour call outs of detectives. Supervisors and mid-level managers were given broad discretion to initiate these calls outs to supplement the preliminary investigations or arrests made by patrol officers. As with most crimes, the immediacy in beginning the investigation increases the chances of solving the crime.

The Police Department will return to the practice of tightly controlling these call outs, with the resulting impacts:

- Responses to homicides, barricaded subjects, explosive devices, stranger kidnappings, hostage situations, fatal traffic collisions, and other critical incidents will continue
- After hours, responses to crimes involving robberies, burglaries, and sex assaults will be largely curtailed. Exceptions will be considered on a case by case basis
- Reduction of the number of Detectives paid to be "on call" for after hour response
- Arrest and conviction rates are expected to decrease, although the net effect is difficult to determine
- Increased field investigation duties by patrol officers, which will reduce their availability for routine patrols and calls for service
- In an effort to mitigate the impact of these reductions, Detective units may be temporarily reassigned as needed to after hours shifts in order to address crime patterns or series

Projected savings: $100,000+

Eliminate Patrol End of Shift Overtime

Many years ago, in an effort to improve response times to calls for service, the Department discontinued the practice of giving officers report-writing time after handling a call for service. This resulted in more officers being available to handle calls; however, it also caused our end of shift overtime to rise, as officers had less time to write reports during their shift. The Department will now require officers to complete their reports

during their shift or to hold reports for subsequent shifts, resulting in the following impacts:

- Reduction of approximately1,300 work hours per month
- Place officers out of service in order to complete reports prior to handling other calls
- Response time to low priority calls for service will increase. Response times for all calls will be monitored and a report back prepared.
- Limit dispatching officers who are approaching the end of their shifts to cold crime reports.

Projected savings: $600,000

Eliminate Overtime for Narcotic, Gang, and Vice Investigations

In the Department's efforts to reduce narcotic, gang, and vice crimes, overtime was authorized to work special operations. These investigations and arrests required proactive measures, undercover operatives, and the use of informants. This action results in the following impacts:

- Limit the ability to proactively investigate crimes of narcotics, gangs and vice
- Reduction of the number of multi-jurisdiction special operations and complex criminal investigations that require large amounts of overtime primarily caused by surveillance during odd hours.
- Potential mitigation includes reassignment of street level prostitution enforcement to patrol commanders with child prostitution enforcement remaining in investigations.

Projected savings: $170,000

Action Items Effective October 27, 2008:

Furlough Non-Career Reserve Police Records Specialists

These unfunded positions were filled to address customer service issues, such as delays in receiving and providing reports, the receipt and input of critical data such as arrest warrants and missing persons into the California Law Enforcement Telecommunications System, quality assurance of arrests and reports, and the timely preparation of "DA packages" which allows the filing of criminal charges within statutory timelines. The furlough of non-career reserve records specialists will create inconvenient alternatives for public services. Although the Department has been encouraging the public to use the online reporting system and has added a variety of available report types online to reduce the workload, this action results in the following impacts:

- Furlough of 21 non-career employees
- Closure of public counters at the Kinney and Rooney Police Stations, which will displace approximately 500 customers per week to the Public Safety Center
- Increases wait time at the remaining Public Counter. The wait time will be tracked and a report back will be available at a later date
- Increased backlog for report copy requests up to six months. Currently we are experiencing a three month backlog
- Reduction in the types of telephonic reports accepted. Currently we average 250 citizens waiting for a call back. A majority of these citizens will be redirected to either on line reporting or the public counter. Time sensitive reports, such as stolen vehicles and "at risk" missing persons will still be accepted over the phone

In an effort to mitigate some of these impacts, the Department may assign modified duty Officers (injured) to records as they become available.

Projected savings: $262,000

Conclusion:

In addition to these planned cuts, the Department previously initiated other cost saving including the reduction of the number of Field Training Officers. Through negotiations with the SPOA, we are reducing the number of full time Field Training Officers to six. At peak training times the department had over 100 training officers in either full-time or part-time status. The reduction will coincide with current training cycles with total reduction occurring January 2009. This reduction in FTO's will result in an estimated savings of $70,600 for FY 08/09 and was included in the department's proposed budget.

Reductions in Overtime, Field Training pay, and on call pay, have had a significant impact on employees take home pay. It is estimated that our line employees have experienced a 10% to 20% reduction in pay.

Overall savings resulting from the listed actions total $1,873,000. These items will negatively impact customer service to the community and the working conditions of our employees. This plan represents efforts to preserve essential services of the Police Department, while providing public safety to the citizens of Sacramento.

cc: Gus Vina, Assistant City Manager
John Dangberg, Assistant City Manager
Cassandra Jennings, Assistant City Manager
Marty Hanneman, Assistant City Manager